

## Family and Community Services

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Children's Services	45,361,900	48,366,100	56,181,100	58,564,900	55,343,300	55,493,300
Developmental Disabilities	39,212,600	37,975,300	41,536,200	20,988,300	18,032,000	18,357,000
Community Mental Health Servic	51,914,400	50,738,500	57,781,100	20,739,800	18,266,800	18,266,800
ISSH	0	0	0	22,968,500	22,002,000	20,640,000
State Hospital North	0	0	0	6,998,000	6,037,900	6,037,900
State Hospital South	0	0	0	17,127,500	15,615,900	15,615,900
Substance Abuse Services	0	0	0	14,744,900	13,638,000	13,638,000
Total:	136,488,900	137,079,900	155,498,400	162,131,900	148,935,900	148,048,900
<b>BY FUND SOURCE</b>						
General	55,319,500	55,197,800	65,605,000	75,236,300	64,076,600	63,039,600
Dedicated	19,494,000	18,353,700	21,306,000	16,876,700	16,863,300	17,013,300
Federal	61,675,400	63,528,400	68,587,400	70,018,900	67,996,000	67,996,000
Total:	136,488,900	137,079,900	155,498,400	162,131,900	148,935,900	148,048,900
Percent Change:		0.4%	13.4%	4.3%	(4.2%)	(4.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	80,472,400	75,899,700	86,162,800	88,403,200	84,477,900	83,115,900
Operating Expenditures	23,062,000	25,173,600	25,505,200	27,742,200	24,993,000	24,993,000
Capital Outlay	448,500	2,212,600	419,100	2,238,300	0	0
Trustee/Benefit	31,781,000	33,794,000	43,211,300	43,748,200	39,465,000	39,790,000
Lump Sum	725,000	0	200,000	0	0	150,000
Total:	136,488,900	137,079,900	155,498,400	162,131,900	148,935,900	148,048,900
Full-Time Positions (FTP)	1,695.66	1,682.67	1,737.64	1,740.97	1,692.97	1,682.97

## I. Family and Community Services: Children's Services

**STARS Number & Budget Unit:** 270 HWDA

**Bill Number & Chapter:** S1471 (Ch.68), S1488 (Ch.319), H676 (Ch.350)

**PROGRAM DESCRIPTION:** The Children's Services program is responsible for child protection, foster care, adoptions, unmarried parent services, child mental health, and refugee assistance.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	15,427,600	15,427,600	21,421,700	23,939,100	21,269,100	21,269,100
Dedicated	1,468,500	1,266,700	2,071,900	1,293,400	1,293,400	1,443,400
Federal	28,465,800	31,671,800	32,687,500	33,332,400	32,780,800	32,780,800
Total:	45,361,900	48,366,100	56,181,100	58,564,900	55,343,300	55,493,300
Percent Change:		6.6%	16.2%	4.2%	(1.5%)	(1.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	21,802,200	20,948,600	24,534,000	25,475,000	24,753,100	24,753,100
Operating Expenditures	7,005,200	7,675,900	8,149,300	9,032,000	8,827,400	8,827,400
Capital Outlay	214,500	532,200	177,600	856,200	0	0
Trustee/Benefit	16,240,000	19,209,400	23,120,200	23,201,700	21,762,800	21,762,800
Lump Sum	100,000	0	200,000	0	0	150,000
Total:	45,361,900	48,366,100	56,181,100	58,564,900	55,343,300	55,493,300
Full-Time Positions (FTP)	453.34	468.70	474.94	485.04	482.04	472.04

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>474.94</b>	<b>21,682,200</b>	<b>1,509,600</b>	<b>32,687,500</b>	<b>55,879,300</b>
Reappropriations	0.00	0	562,300	0	562,300
Budget Reduction (Neg. Supp.)	0.00	(260,500)	0	0	(260,500)
<b>FY 2002 Total Appropriation</b>	<b>474.94</b>	<b>21,421,700</b>	<b>2,071,900</b>	<b>32,687,500</b>	<b>56,181,100</b>
Expenditure Adjustments	0.10	0	0	164,900	164,900
Executive Holdback	0.00	0	0	(14,600)	(14,600)
<b>FY 2002 Estimated Expenditures</b>	<b>475.04</b>	<b>21,421,700</b>	<b>2,071,900</b>	<b>32,837,800</b>	<b>56,331,400</b>
Removal of One-Time Expenditures	0.00	(2,051,300)	(778,500)	(171,200)	(3,001,000)
Restore Budget Reduction (Neg. Supp.)	0.00	260,500	0	14,600	275,100
Permanent Base Reduction	(3.00)	(1,087,300)	0	(37,100)	(1,124,400)
<b>FY 2003 Base</b>	<b>472.04</b>	<b>18,543,600</b>	<b>1,293,400</b>	<b>32,644,100</b>	<b>52,481,100</b>
Personnel Cost Rollups	0.00	72,800	0	11,100	83,900
Nonstandard Adjustments	0.00	1,837,600	0	0	1,837,600
Fund Shifts	0.00	(900)	0	900	0
<b>FY 2003 Maintenance (MCO)</b>	<b>472.04</b>	<b>20,453,100</b>	<b>1,293,400</b>	<b>32,656,100</b>	<b>54,402,600</b>
2. Jeff D. Lawsuit	0.00	816,000	0	124,700	940,700
8. Youth Asset Building	0.00	0	150,000	0	150,000
<b>FY 2003 Total Appropriation</b>	<b>472.04</b>	<b>21,269,100</b>	<b>1,443,400</b>	<b>32,780,800</b>	<b>55,493,300</b>
Change From FY 2002 Original Approp.	(2.90)	(413,100)	(66,200)	93,300	(386,000)
% Change From FY 2002 Original Approp.	(0.6%)	(1.9%)	(4.4%)	0.3%	(0.7%)

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 1.2%.

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base by 5.5%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflected continued support for programs financed under the Social Services Block Grant. A fund shift from the General Fund to federal funds was included due to a change in the Federal Medical Assistance Percentage going from 70.96% to 70.98%. Funding was also included to settle the Jeff D. Lawsuit. Initially the Governor had recommended 10 FTP for settling Jeff D., but this budget did not include those positions since the Department has more FTP authority than they can currently fill. FTP may be transferred from other programs within the Department for this purpose if required. In addition, H676 appropriated moneys from the Idaho Millennium Income Fund for the Children's Trust Account Board to continue youth-asset building activities by awarding grants to Idaho Communities.

**LEGISLATIVE INTENT:** Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	182.96	9,651,500	1,373,400	0	10,244,200	0	21,269,100
D 0220-05 CW - Other	11.46	530,300	763,100	0	0	0	1,293,400
D 0499-00 Millennium Income	0.00	0	0	0	0	150,000	150,000
F 0220-02 CW - Federal	277.62	14,571,300	6,690,900	0	11,518,600	0	32,780,800
Totals:	472.04	24,753,100	8,827,400	0	21,762,800	150,000	55,493,300

## II. Family and Community Services: Developmental Disabilities Services

STARS Number & Budget Unit: 270 HWDG

Bill Number & Chapter: S1471 (Ch.68), S1488 (Ch.319)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	16,101,700	15,952,700	16,220,300	12,878,500	10,050,700	10,375,700
Dedicated	2,484,900	2,408,200	3,019,800	969,700	911,700	911,700
Federal	20,626,000	19,614,400	22,296,100	7,140,100	7,069,600	7,069,600
Total:	39,212,600	37,975,300	41,536,200	20,988,300	18,032,000	18,357,000
Percent Change:		(3.2%)	9.4%	(49.5%)	(56.6%)	(55.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	26,482,500	25,033,200	27,939,900	10,917,000	9,587,800	9,587,800
Operating Expenditures	6,754,100	7,463,900	7,813,200	4,462,100	4,124,900	4,124,900
Capital Outlay	91,300	901,400	46,100	297,700	0	0
Trustee/Benefit	5,884,700	4,576,800	5,737,000	5,311,500	4,319,300	4,644,300
Total:	39,212,600	37,975,300	41,536,200	20,988,300	18,032,000	18,357,000
Full-Time Positions (FTP)	597.99	596.74	621.43	206.83	182.83	182.83

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>621.43</b>	<b>17,463,800</b>	<b>1,712,800</b>	<b>22,296,100</b>	<b>41,472,700</b>
Reappropriations	0.00	0	1,307,000	0	1,307,000
Budget Reduction (Neg. Supp.)	0.00	(1,243,500)	0	0	(1,243,500)
<b>FY 2002 Total Appropriation</b>	<b>621.43</b>	<b>16,220,300</b>	<b>3,019,800</b>	<b>22,296,100</b>	<b>41,536,200</b>
Executive Holdback	0.00	0	0	(288,800)	(288,800)
Expenditure Adjustments	(13.50)	0	0	201,600	201,600
<b>FY 2002 Estimated Expenditures</b>	<b>607.93</b>	<b>16,220,300</b>	<b>3,019,800</b>	<b>22,208,900</b>	<b>41,449,000</b>
Base Adjustments	(411.10)	(5,683,300)	(1,132,600)	(15,157,500)	(21,973,400)
Removal of One-Time Expenditures	0.00	(53,700)	(975,500)	(105,100)	(1,134,300)
Restore Budget Reduction (Neg. Supp.)	0.00	1,014,700	0	0	1,014,700
Permanent Base Reduction	(14.00)	(1,468,200)	0	109,400	(1,358,800)
<b>FY 2003 Base</b>	<b>182.83</b>	<b>10,029,800</b>	<b>911,700</b>	<b>7,055,700</b>	<b>17,997,200</b>
Personnel Cost Rollups	0.00	20,900	0	13,900	34,800
<b>FY 2003 Maintenance (MCO)</b>	<b>182.83</b>	<b>10,050,700</b>	<b>911,700</b>	<b>7,069,600</b>	<b>18,032,000</b>
7. Sheltered Workshops	0.00	325,000	0	0	325,000
<b>FY 2003 Total Appropriation</b>	<b>182.83</b>	<b>10,375,700</b>	<b>911,700</b>	<b>7,069,600</b>	<b>18,357,000</b>
Change From FY 2002 Original Approp.	(438.60)	(7,088,100)	(801,100)	(15,226,500)	(23,115,700)
% Change From FY 2002 Original Approp.	(70.6%)	(40.6%)	(46.8%)	(68.3%)	(55.7%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 7.1%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 12.8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. In addition, funding was added back in for the sheltered workshops which brings their overall base reduction to around 8% instead of the 19% reduction as included in the Governor's Budget Recommendation.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	106.29	5,456,000	1,691,100	0	3,228,600	0	10,375,700
D 0220-05 CW - Other	2.88	911,700	0	0	0	0	911,700
F 0220-02 CW - Federal	73.66	3,220,100	2,433,800	0	1,415,700	0	7,069,600
Totals:	182.83	9,587,800	4,124,900	0	4,644,300	0	18,357,000

### III. Family and Community Services: Community Mental Health Services

**STARS Number & Budget Unit:** 270 HWDH, 270 HWGE

**Bill Number & Chapter:** S1471 (Ch.68), S1488 (Ch.319)

**PROGRAM DESCRIPTION:** Provides community-based services for individuals experiencing serious mental illness.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	23,790,200	23,817,500	27,963,000	13,353,300	11,051,600	11,051,600
Dedicated	15,540,600	14,678,800	16,214,300	2,652,900	2,652,900	2,652,900
Federal	12,583,600	12,242,200	13,603,800	4,733,600	4,562,300	4,562,300
Total:	51,914,400	50,738,500	57,781,100	20,739,800	18,266,800	18,266,800
Percent Change:		(2.3%)	13.9%	(64.1%)	(68.4%)	(68.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	32,187,700	29,917,900	33,688,900	13,688,800	12,757,800	12,757,800
Operating Expenditures	9,302,700	10,033,800	9,542,700	3,661,700	3,320,600	3,320,600
Capital Outlay	142,700	779,000	195,400	313,700	0	0
Trustee/Benefit	9,656,300	10,007,800	14,354,100	3,075,600	2,188,400	2,188,400
Lump Sum	625,000	0	0	0	0	0
Total:	51,914,400	50,738,500	57,781,100	20,739,800	18,266,800	18,266,800
Full-Time Positions (FTP)	644.33	617.23	641.27	248.72	234.72	234.72

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>641.27</b>	<b>28,842,300</b>	<b>14,143,500</b>	<b>13,603,800</b>	<b>56,589,600</b>
Reappropriations	0.00	0	2,070,800	0	2,070,800
Budget Reduction (Neg. Supp.)	0.00	(879,300)	0	0	(879,300)
<b>FY 2002 Total Appropriation</b>	<b>641.27</b>	<b>27,963,000</b>	<b>16,214,300</b>	<b>13,603,800</b>	<b>57,781,100</b>
Expenditure Adjustments	(5.27)	0	29,400	(161,900)	(132,500)
<b>FY 2002 Estimated Expenditures</b>	<b>636.00</b>	<b>27,963,000</b>	<b>16,243,700</b>	<b>13,441,900</b>	<b>57,648,600</b>
Base Adjustments	(387.28)	(16,303,500)	(13,244,500)	(8,790,100)	(38,338,100)
Removal of One-Time Expenditures	0.00	(51,100)	(346,300)	(96,000)	(493,400)
Restore Budget Reduction (Neg. Supp.)	0.00	388,800	0	0	388,800
Permanent Base Reduction	(14.00)	(982,100)	0	0	(982,100)
<b>FY 2003 Base</b>	<b>234.72</b>	<b>11,015,100</b>	<b>2,652,900</b>	<b>4,555,800</b>	<b>18,223,800</b>
Personnel Cost Rollups	0.00	36,500	0	6,500	43,000
<b>FY 2003 Total Appropriation</b>	<b>234.72</b>	<b>11,051,600</b>	<b>2,652,900</b>	<b>4,562,300</b>	<b>18,266,800</b>
Change From FY 2002 Original Approp.	(406.55)	(17,790,700)	(11,490,600)	(9,041,500)	(38,322,800)
% Change From FY 2002 Original Approp.	(63.4%)	(61.7%)	(81.2%)	(66.5%)	(67.7%)

**BUDGET REDUCTION (NEG. SUPP.):** S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.0%.

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base by 7.4%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

**LEGISLATIVE INTENT:** Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	178.41	7,064,600	2,149,400	0	1,837,600	0	11,051,600
D 0220-05 CW - Other	53.78	2,652,900	0	0	0	0	2,652,900
F 0220-02 CW - Federal	2.53	3,040,300	1,171,200	0	350,800	0	4,562,300
Totals:	234.72	12,757,800	3,320,600	0	2,188,400	0	18,266,800

#### IV. Family and Community Services: ISSH

##### STARS Number & Budget Unit:

**Bill Number & Chapter:** S1488 (Ch.319)

Idaho State School and Hospital (ISSH) serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency. This program was part of Developmental Disabilities Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	6,230,600	6,406,800	5,044,800
Dedicated	0	0	0	801,100	801,100	801,100
Federal	0	0	0	15,936,800	14,794,100	14,794,100
Total:	0	0	0	22,968,500	22,002,000	20,640,000
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	18,549,300	18,544,800	17,182,800
Operating Expenditures	0	0	0	3,748,500	3,156,600	3,156,600
Capital Outlay	0	0	0	359,900	0	0
Trustee/Benefit	0	0	0	310,800	300,600	300,600
Total:	0	0	0	22,968,500	22,002,000	20,640,000
Full-Time Positions (FTP)	0.00	0.00	0.00	411.10	411.10	411.10

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Base Adjustments	411.10	5,683,300	1,132,600	15,157,500	21,973,400
Removal of One-Time Expenditures	0.00	(72,800)	(331,500)	(261,000)	(665,300)
Restore Budget Reduction (Neg. Supp.)	0.00	228,800	0	288,800	517,600
Permanent Base Reduction	0.00	(813,800)	0	(450,800)	(1,264,600)
<b>FY 2003 Base</b>	<b>411.10</b>	<b>5,025,500</b>	<b>801,100</b>	<b>14,734,500</b>	<b>20,561,100</b>
Personnel Cost Rollups	0.00	23,700	0	55,200	78,900
Fund Shifts	0.00	(4,400)	0	4,400	0
<b>FY 2003 Total Appropriation</b>	<b>411.10</b>	<b>5,044,800</b>	<b>801,100</b>	<b>14,794,100</b>	<b>20,640,000</b>
Change From FY 2002 Original Approp.	411.10	5,044,800	801,100	14,794,100	20,640,000
% Change From FY 2002 Original Approp.					

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base by 13.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. A fund shift from the General Fund to federal funds was included due to a change in the Federal Medical Assistance Percentage going from 70.96% to 70.98%.

**LEGISLATIVE INTENT:** Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	156.78	4,079,000	869,400	0	96,400	0	5,044,800
D 0179-00 Medical Assistance	0.00	0	3,500	0	0	0	3,500
D 0220-05 CW - Other	30.93	665,000	122,400	0	10,200	0	797,600
F 0220-02 CW - Federal	223.39	12,438,800	2,161,300	0	194,000	0	14,794,100
Totals:	411.10	17,182,800	3,156,600	0	300,600	0	20,640,000

## V. Family and Community Services: State Hospital North

### STARS Number & Budget Unit:

**Bill Number & Chapter:** S1488 (Ch.319)

State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally disabled citizens. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	4,898,700	4,083,500	4,083,500
Dedicated	0	0	0	2,067,000	1,954,400	1,954,400
Federal	0	0	0	32,300	0	0
Total:	0	0	0	6,998,000	6,037,900	6,037,900
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	5,615,400	5,246,900	5,246,900
Operating Expenditures	0	0	0	1,158,500	744,000	744,000
Capital Outlay	0	0	0	175,500	0	0
Trustee/Benefit	0	0	0	48,600	47,000	47,000
Total:	0	0	0	6,998,000	6,037,900	6,037,900
Full-Time Positions (FTP)	0.00	0.00	0.00	104.00	100.00	100.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Base Adjustments	102.00	4,228,900	1,999,500	0	6,228,400
Removal of One-Time Expenditures	0.00	(183,700)	(45,100)	0	(228,800)
Restore Budget Reduction (Neg. Supp.)	0.00	99,900	0	0	99,900
Permanent Base Reduction	(2.00)	(79,900)	0	0	(79,900)
<b>FY 2003 Base</b>	<b>100.00</b>	<b>4,065,200</b>	<b>1,954,400</b>	<b>0</b>	<b>6,019,600</b>
Personnel Cost Rollups	0.00	18,300	0	0	18,300
<b>FY 2003 Total Appropriation</b>	<b>100.00</b>	<b>4,083,500</b>	<b>1,954,400</b>	<b>0</b>	<b>6,037,900</b>
Change From FY 2002 Original Approp.	100.00	4,083,500	1,954,400	0	6,037,900
% Change From FY 2002 Original Approp.					

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base by 1.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

**LEGISLATIVE INTENT:** Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	85.36	3,943,300	136,400	0	3,800	0	4,083,500
D 0182-00 Alcohol Treatment	6.84	698,200	28,100	0	0	0	726,300
D 0220-05 CW - Other	0.00	142,800	0	0	0	0	142,800
D 0481-26 SHN Endowment Inco	7.80	462,600	579,500	0	43,200	0	1,085,300
Totals:	100.00	5,246,900	744,000	0	47,000	0	6,037,900

## VI. Family and Community Services: State Hospital South

### STARS Number & Budget Unit:

**Bill Number & Chapter:** S1488 (Ch.319)

State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric in-patient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	9,651,500	8,118,300	8,118,300
Dedicated	0	0	0	7,398,600	7,467,800	7,467,800
Federal	0	0	0	77,400	29,800	29,800
Total:	0	0	0	17,127,500	15,615,900	15,615,900
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	13,620,200	13,080,400	13,080,400
Operating Expenditures	0	0	0	3,047,000	2,304,100	2,304,100
Capital Outlay	0	0	0	221,000	0	0
Trustee/Benefit	0	0	0	239,300	231,400	231,400
Total:	0	0	0	17,127,500	15,615,900	15,615,900
Full-Time Positions (FTP)	0.00	0.00	0.00	275.30	273.30	273.30

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Base Adjustments	275.30	8,446,100	9,010,600	29,800	17,486,500
Removal of One-Time Expenditures	0.00	(91,300)	(1,542,800)	0	(1,634,100)
Restore Budget Reduction (Neg. Supp.)	0.00	258,500	0	0	258,500
Permanent Base Reduction	(2.00)	(545,200)	0	0	(545,200)
<b>FY 2003 Base</b>	<b>273.30</b>	<b>8,068,100</b>	<b>7,467,800</b>	<b>29,800</b>	<b>15,565,700</b>
Personnel Cost Rollups	0.00	50,200	0	0	50,200
<b>FY 2003 Total Appropriation</b>	<b>273.30</b>	<b>8,118,300</b>	<b>7,467,800</b>	<b>29,800</b>	<b>15,615,900</b>
Change From FY 2002 Original Approp.	273.30	8,118,300	7,467,800	29,800	15,615,900
% Change From FY 2002 Original Approp.					

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base by 6.3%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

**LEGISLATIVE INTENT:** Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	152.50	6,896,100	1,002,600	0	219,600	0	8,118,300
D 0220-05 CW - Other	100.00	4,565,300	986,700	0	10,800	0	5,562,800
D 0481-07 SHS Endowment Inco	20.80	1,619,000	286,000	0	0	0	1,905,000
F 0220-02 CW - Federal	0.00	0	28,800	0	1,000	0	29,800
Totals:	273.30	13,080,400	2,304,100	0	231,400	0	15,615,900



## VII. Family and Community Services: Substance Abuse Services

### STARS Number & Budget Unit:

**Bill Number & Chapter:** S1488 (Ch.319)

The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	4,284,600	3,096,600	3,096,600
Dedicated	0	0	0	1,694,000	1,782,000	1,782,000
Federal	0	0	0	8,766,300	8,759,400	8,759,400
Total:	0	0	0	14,744,900	13,638,000	13,638,000
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	537,500	507,100	507,100
Operating Expenditures	0	0	0	2,632,400	2,515,400	2,515,400
Capital Outlay	0	0	0	14,300	0	0
Trustee/Benefit	0	0	0	11,560,700	10,615,500	10,615,500
Total:	0	0	0	14,744,900	13,638,000	13,638,000
Full-Time Positions (FTP)	0.00	0.00	0.00	9.98	8.98	8.98

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Base Adjustments	9.98	3,628,500	1,991,000	8,760,300	14,379,800
Removal of One-Time Expenditures	0.00	0	(209,000)	(900)	(209,900)
Restore Budget Reduction (Neg. Supp.)	0.00	132,100	0	0	132,100
Permanent Base Reduction	(1.00)	(665,700)	0	0	(665,700)
<b>FY 2003 Base</b>	<b>8.98</b>	<b>3,094,900</b>	<b>1,782,000</b>	<b>8,759,400</b>	<b>13,636,300</b>
Personnel Cost Rollups	0.00	1,700	0	0	1,700
<b>FY 2003 Total Appropriation</b>	<b>8.98</b>	<b>3,096,600</b>	<b>1,782,000</b>	<b>8,759,400</b>	<b>13,638,000</b>
Change From FY 2002 Original Approp.	8.98	3,096,600	1,782,000	8,759,400	13,638,000
% Change From FY 2002 Original Approp.					

**APPROPRIATION HIGHLIGHTS:** This appropriation reduced the fiscal year 2003 General Fund base by 17.7%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

**LEGISLATIVE INTENT:** Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, provides intent with regard to salary savings, and directs that \$100,000 of the appropriated amount be used for radio and television advertising concerning alcohol, drugs, and tobacco use.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	1,700	0	0	3,094,900	0	3,096,600
D 0174-00 Prevention of Minors	0.00	24,600	46,800	0	0	0	71,400
D 0182-00 Alcohol Treatment	3.99	227,700	218,200	0	1,252,000	0	1,697,900
D 0220-05 CW - Other	0.00	0	3,900	0	0	0	3,900
D 0281-00 Substance Abuse	0.00	0	0	0	8,800	0	8,800
F 0220-02 CW - Federal	4.99	253,100	2,246,500	0	6,259,800	0	8,759,400
Totals:	8.98	507,100	2,515,400	0	10,615,500	0	13,638,000